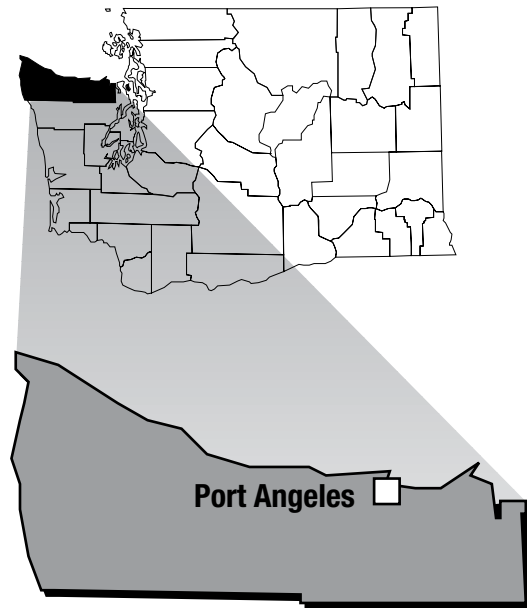


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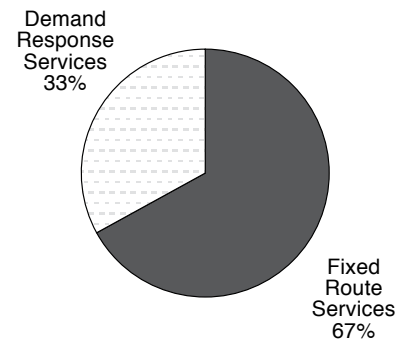


System Snapshot

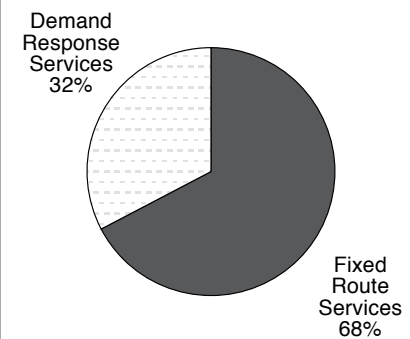
- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 12 fixed routes, dial-a-ride (demand response), and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: \$.75 per boarding for fixed route and Paratransit services, plus zonal surcharges.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.



Revenue Service Vehicles

Fixed Route – 27, 23 of which are wheelchair accessible, model years ranging from 1997 to 2005.

Dial-a-Ride (demand response) – four wheelchair accessible vehicles, all model year 2002.

Paratransit – 13, all operated by the contractor, all equipped with wheelchair lifts, model years ranging from 2001 to 2005.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 20, including three used by Olympic Community Action Programs.

Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction; and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2005 Achievements

- Completed Phase I of a new radio communication system.
- Received two 40-foot accessible buses.
- Purchased a spare engine and engine core.
- Purchased five vanpool vans and four minibuses.



2006 Objectives

- Update the Comprehensive Plan.
- Construct the Port Angeles International Gateway Center.
- Replace the Maintenance Department's bar code scanners.
- Replace two vanpool vans and purchase one expansion vanpool van.
- Replace four minibuses.
- Replace one service vehicle.

Long-range Plans (2007 through 2011)

- Purchase five vanpool vans.
- Replace 16 vanpool vans, 14 mini-buses, seven service vehicles, six 35-foot buses, and six 40-foot buses.

Clallam Transit System

| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|-------------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Operating Information | | | | | | | | |
| Service Area Population | 65,300 | 65,900 | 66,800 | 1.37% | N.A. | N.A. | N.A. | N.A. |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 43,860 | 48,518 | 48,977 | 0.95% | 49,000 | 50,000 | 51,000 | 54,000 |
| Total Vehicle Hours | 48,175 | 53,018 | 52,319 | -1.32% | 53,000 | 54,000 | 55,000 | 58,000 |
| Revenue Vehicle Miles | 993,961 | 1,040,268 | 986,079 | -5.21% | 1,006,000 | 1,026,000 | 1,047,000 | 1,111,000 |
| Total Vehicle Miles | 1,066,674 | 1,111,082 | 1,271,340 | 14.42% | 1,337,000 | 1,364,000 | 1,391,000 | 1,476,000 |
| Passenger Trips | 715,180 | 781,371 | 807,037 | 3.28% | 823,000 | 839,000 | 856,000 | 908,000 |
| Diesel Fuel Consumed (gallons) | 188,307 | 201,253 | 203,680 | 1.21% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | 58.7 | 58.8 | 59.8 | 1.70% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,647,407 | \$3,976,825 | \$4,313,416 | 8.46% | \$4,681,500 | \$4,904,465 | \$5,166,251 | \$6,081,985 |
| Farebox Revenues | \$371,885 | \$422,876 | \$433,782 | 2.58% | \$440,800 | \$449,600 | \$458,600 | \$486,700 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 21,946 | 23,892 | 25,699 | 7.56% | 26,000 | 26,000 | 26,000 | 26,000 |
| Total Vehicle Hours | 22,149 | 24,103 | 26,140 | 8.45% | 27,000 | 27,000 | 27,000 | 27,000 |
| Revenue Vehicle Miles | 381,115 | 418,364 | 460,724 | 10.13% | 460,000 | 460,000 | 460,000 | 460,000 |
| Total Vehicle Miles | 382,784 | 418,987 | 461,000 | 10.03% | 474,000 | 474,000 | 474,000 | 474,000 |
| Passenger Trips | 53,579 | 55,893 | 57,055 | 2.08% | 58,000 | 59,000 | 60,000 | 63,000 |
| Diesel Fuel Consumed (gallons) | 30,000 | 32,700 | 48,286 | 47.66% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 14,500 | 15,900 | 5,000 | -68.55% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | 21.0 | 21.0 | 22.0 | 4.76% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$911,713 | \$1,016,767 | \$1,214,021 | 19.40% | \$1,050,900 | \$1,092,000 | \$1,128,000 | \$1,225,588 |
| Farebox Revenues | \$126,829 | \$127,219 | \$157,683 | 23.95% | \$138,000 | \$138,000 | \$138,000 | \$138,000 |

| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 297,140 | 305,318 | 344,693 | 12.90% | 385,000 | 405,000 | 425,000 | 485,000 |
| Total Vehicle Miles | 297,140 | 305,318 | 344,693 | 12.90% | 385,000 | 405,000 | 425,000 | 485,000 |
| Passenger Trips | 57,278 | 60,114 | 62,906 | 4.64% | 71,000 | 75,000 | 79,000 | 91,000 |
| Vanpool Fleet Size | 14 | 15 | 20 | 33.33% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 14 | 15 | 17 | 13.33% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 22,139 | 25,300 | 28,587 | 12.99% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees FTEs | .2 | .2 | .2 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$124,351 | \$148,035 | \$178,027 | 20.26% | \$228,000 | \$234,892 | \$247,790 | \$256,683 |
| Vanpooling Revenue | \$93,276 | \$101,346 | \$114,079 | 12.56% | \$134,700 | \$141,000 | \$148,000 | \$171,200 |

Clallam Transit System

| | 2003 | 2004 | 2005 | % Change | 2006 | 2007 | 2008 | 2011 |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$4,809,619 | \$5,500,741 | \$6,093,805 | 10.78% | \$6,200,000 | \$6,467,000 | \$6,745,000 | \$7,653,500 |
| Farebox Revenues | \$498,714 | \$550,095 | \$591,465 | 7.52% | \$578,800 | \$587,600 | \$596,600 | \$624,700 |
| Vanpooling Revenue | \$93,276 | \$101,346 | \$114,079 | 12.56% | \$134,700 | \$141,000 | \$148,000 | \$171,200 |
| Federal Section 5311 Operating | \$56,339 | \$103,018 | \$93,963 | -8.79% | \$143,000 | \$42,500 | \$5,000 | \$5,000 |
| Other Federal Operating | \$8,686 | \$22,380 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| State Special Needs Grants | \$0 | \$59,448 | \$38,168 | -35.80% | \$93,000 | \$93,000 | \$93,000 | \$93,000 |
| Sales Tax Equalization | \$46,000 | \$126,732 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Other State Operating Grants | \$0 | \$0 | \$2,700 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Other | \$51,199 | \$73,785 | \$148,260 | 100.94% | \$160,500 | \$187,126 | \$201,154 | \$210,900 |
| Total | \$5,563,833 | \$6,537,545 | \$7,082,440 | 8.33% | \$7,310,000 | \$7,518,226 | \$7,788,754 | \$8,758,300 |
| Annual Operating Expenses | | | | | | | | |
| Annual Operating Expenses | \$4,683,471 | \$5,141,627 | \$5,705,464 | 10.97% | \$5,960,400 | \$6,231,357 | \$6,542,041 | \$7,564,256 |
| Total | \$4,683,471 | \$5,141,627 | \$5,705,464 | 10.97% | \$5,960,400 | \$6,231,357 | \$6,542,041 | \$7,564,256 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$824,424 | \$1,128,127 | \$332,807 | | \$4,358,718 | \$262,400 | \$1,167,000 | \$1,311,000 |
| Federal Section 5311 Capital Grants | \$0 | \$224,000 | \$492,389 | | \$264,000 | \$132,000 | \$0 | \$0 |
| Federal STP Grants | \$0 | \$136,302 | \$38,172 | | \$359,959 | \$76,957 | \$153,736 | \$152,751 |
| State Rural Mobility Grants | \$0 | \$0 | \$195,706 | | \$0 | \$0 | \$0 | \$0 |
| State Special Needs Grants | \$0 | \$0 | \$55,881 | | \$0 | \$0 | \$0 | \$0 |
| State Vanpool Grants | \$0 | \$38,611 | \$106,848 | | \$132,750 | \$28,200 | \$24,400 | \$60,100 |
| Local Funds | \$445,550 | \$764,935 | \$38,574 | | \$918,200 | \$0 | \$0 | \$0 |
| Capital Reserve Funds | \$125,778 | \$93,092 | \$79,288 | | \$554,373 | \$418,440 | \$583,925 | \$586,249 |
| Other | \$0 | \$13,845 | \$2,780 | | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Total | \$1,395,752 | \$2,398,912 | \$1,342,445 | -44.04% | \$6,589,000 | \$918,997 | \$1,930,061 | \$2,111,100 |
| Ending Balances, December 31 | | | | | | | | |
| Operating Reserve | \$1,000,000 | \$1,000,000 | \$1,000,000 | 0.00% | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Working Capital | \$766,083 | \$790,943 | \$859,451 | 8.66% | \$757,262 | \$835,007 | \$899,917 | \$981,659 |
| Capital Reserve Funds | \$430,000 | \$800,000 | \$1,662,000 | 107.75% | \$1,609,123 | \$1,566,744 | \$1,437,671 | \$696,986 |
| Insurance Fund | \$16,283 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Other | \$244,689 | \$244,255 | \$281,118 | 15.09% | \$300,000 | \$300,000 | \$300,000 | \$350,000 |
| Total | \$2,457,055 | \$2,835,198 | \$3,802,569 | 34.12% | \$3,666,385 | \$3,701,751 | \$3,637,588 | \$3,028,645 |

Performance Measures for 2005 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|------------------------|----------------|--------------------------|----------------|
| | Clallam Transit System | Rural Averages | Clallam Transit System | Rural Averages |
| Fares/Operating Cost | 10.06% | 14.63% | 12.99% | 2.83% |
| Operating Cost/Passenger Trip | \$5.34 | \$4.85 | \$21.28 | \$24.08 |
| Operating Cost/Revenue Vehicle Mile | \$4.37 | \$4.31 | \$2.64 | \$5.15 |
| Operating Cost/Revenue Vehicle Hour | \$88.07 | \$76.50 | \$47.24 | \$63.86 |
| Operating Cost/Total Vehicle Hour | \$82.44 | \$71.20 | \$46.44 | \$58.14 |
| Revenue Vehicle Hours/Total Vehicle Hour | 93.61% | 93.40% | 98.31% | 91.91% |
| Revenue Vehicle Hours/FTE | 819 | 922 | 1,168 | 1,221 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 20.13 | 19.13 | 17.93 | 13.70 |
| Passenger Trips/Revenue Vehicle Hour | 16.5 | 21.1 | 2.2 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 0.82 | 1.35 | 0.12 | 0.22 |

